



WILLIAM T FUJIOKA  
Chief Executive Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

June 20, 2011

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

### **ISSUES RAISED AT PUBLIC BUDGET HEARINGS (ALL DISTRICTS AFFECTED - 3 VOTES)**

#### **SUBJECT**

A report from the Chief Executive Officer summarizing issues raised at the Public Budget Hearings.

#### **IT IS RECOMMENDED THAT YOUR BOARD:**

Receive and file the attached report containing issues raised at public budget hearings.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II), including individual Supervisor's and departmental requests for additional funding for various programs.

#### **IMPLEMENTATION OF STRATEGIC PLAN GOALS**

These actions support the County's Strategic Plan Goal of Operational Effectiveness (Strategy One - Fiscal Sustainability).

*"To Enrich Lives Through Effective And Caring Service"*

**Please Conserve Paper – This Document and Copies are Two-Sided  
Intra-County Correspondence Sent Electronically Only**

**FISCAL IMPACT/FINANCING**

No fiscal impact.

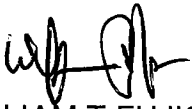
**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Not applicable.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Not applicable.

Respectfully submitted,



WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:SK:  
CA:MM:yjf

Attachments

c: Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
ORAL TESTIMONY**

**Attachment I**

<b>SPEAKER</b>	<b>DEPARTMENT/ AFFILIATION</b>	<b>TOPIC</b>
Lee Baca, Sheriff	Sheriff	<b>Sheriff</b> <ul style="list-style-type: none"> <li>• Currently in the last quarter to reduce the Department's budget by \$128 million or about 70% of all Countywide cuts in FY 2010-11.</li> <li>• Lost 500 Deputy positions due to cuts.</li> <li>• Working with CEO on implementing \$52.2 million reduction in FY 2011-12.</li> <li>• Mitigate reduction through other revenue sources.</li> <li>• Additional curtailments could potentially result in the closure of additional jail beds and a reduction in unincorporated area patrol.</li> <li>• If the Realignment proposal by the State is implemented, funding would be provided by the State by way of a constitutional amendment.</li> </ul>
Teddy Davis, Chief Advocate	Service Employees International County Services Union (SEIU) Local 721	<b>Probation</b> <ul style="list-style-type: none"> <li>• Expressed that if the State does not maintain Vehicle License Fees (VLF) at its current rate, Probation Department may be forced to lay off 1,000 employees, which may hurt the local economy and jeopardize public safety.</li> <li>• Requested that the Board join the Union to convince the Legislature to extend VLF.</li> </ul>
Eric Previn, County resident		<b>Animal Care and Control</b> <ul style="list-style-type: none"> <li>• Attempting to understand "Judgments and Damages" portion of the budget as it relates to the cost litigation report.</li> <li>• Recommended studying the City of Los Angeles Animal Care and Control Department for possible operational/fiscal efficiencies.</li> </ul>
Dr. John F. Schunhoff	Department of Health Services	<b>Department of Health Services (DHS)</b> <ul style="list-style-type: none"> <li>• DHS to provide a status report to the Board by August 15, 2011 addressing the Center for Medicare and Medicaid Services approval status of the Safety Net Care Pool funds and the Mental Health State Plan Amendment, which accounts for \$51 million of DHS FY 2010-11 deficit plan. The status report should also include a detailed plan to address any remaining deficit after expenditures have been finalized for FY 2010-11.</li> </ul>

## PUBLIC BUDGET HEARING

MAY 11, 2011

## WRITTEN TESTIMONY

## Attachment II

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Gloria Molina, Supervisor	First District	<p>Unmet needs and budget priorities for the following:</p> <p><b>Children and Family Services</b> - Expand staffing for the Gloria Molina Foster Youth Project impacting at-risk foster youth.</p> <p><b>Community Senior Services</b> - Identify funding for Portero Heights Community Senior Center scheduled to open in 2012 in the unincorporated area of San Gabriel.</p> <p><b>Community Health</b> - Creation of a Wellness Center at LAC-USC and satellite centers throughout the unincorporated communities to provide Latino-focused diabetes maintenance, prevention and health-heart programming in nutrition, weight loss, physical activity and dental screening.</p> <p><b>Probation Department</b> - Implement a more robust aftercare program for probation youth returning to the community that address the specific needs of the minors and their families to reduce recidivism.</p> <p><b>Public Library</b> - Restore service hours for City libraries.</p> <p><b>Sheriff</b> - Maintain unincorporated patrol services and fund the Summer Gang Suppression Program.</p> <p><b>Capital Projects</b> - Identify funding to utilize the MacLaren Children Center in order to provide services for special needs children.</p> <p><b>Chief Executive Office</b> - Establish within existing resources a Chief Financial Officer to address the overall budget functions of the County.</p>
Mark Ridley-Thomas, Supervisor	Second District	<p>Unmet needs and budget priorities for the following:</p> <p><b>Health and Mental Health Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For the refurbishment of the Martin Luther King Hospital campus and surrounding area;</li> <li>• For the operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• To prevent and combat sexually transmitted diseases;</li> <li>• For parks and recreation and nutrition services that enable residents to exercise more and eat better;</li> <li>• For coordinated health information technology that improves quality and efficiency of patient care;</li> <li>• To support coordinated and strategically targeted supportive services linked to quality permanent housing for persons that are either homeless or at risk of becoming homeless;</li> <li>• To expand the capacity of primary care and mental health service and alcohol and drug providers; and</li> <li>• To refurbish the mental health and public health facilities throughout the County.</li> </ul> <p><b>Children and Families' Well-Being</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For the maintenance of youth employment programming and career training opportunities for youth, especially those transitioning from foster care and/or the probation system;</li> <li>• To provide structured training for youth being emancipated from the foster care system; and</li> <li>• For the development of rental assistance programming for low-income families in unincorporated areas.</li> </ul> <p><b>Public Safety</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For the Sheriff's Park Bureau to provide protection at public swimming pools;</li> <li>• For a gang interventionist program that can serve as a gang violence reduction strategy throughout the County;</li> <li>• For additional patrols in the unincorporated area communities of Florence Firestone, Willowbrook, and Lennox;</li> <li>• For the Parks After Dark Program; and</li> <li>• For the Day Reporting Center.</li> </ul> <p><b>Community and Municipal Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For the Los Angeles County Arts Commission's Holiday Celebration, Arts Internship Program, and Organizational Grants Program;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• For eco-system restoration, flood protection, water quality, and quality of life improvements along Compton Creek, Dominguez Channel and Ballona Creek;</li> <li>• To maintain operating hours, books, materials, and programming at County libraries;</li> <li>• For capital improvements at various libraries including Willowbrook, AC Bilbrew, and View Park;</li> <li>• To support increases in hours, youth hiring, and youth programming in the Department of Parks and Recreation;</li> <li>• For capital improvements at various parks in the Second District including a community and senior center at East Rancho Park and updated pool facilities at Athens and Victoria Parks;</li> <li>• For pocket parks and other non-traditional open space nodes in the Second District;</li> <li>• For the development of a Sports Complex at Ujima Village;</li> <li>• To support recreational activities and janitorial services at Los Angeles County beaches and the marina;</li> <li>• To maintain the Department of Regional Planning staffing needed to update the General Plan and Community Plans in unincorporated areas, expedite current planning and code enforcement services;</li> <li>• To establish transit-oriented development in the areas of West Athens and Florence-Firestone;</li> <li>• To establish Community Service Centers in the North and South East Areas of the Second District; and</li> <li>• For a mobile spay/neuter clinic for unincorporated areas.</li> </ul> <p><b>Operations</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For operations, maintenance, and staffing at Environmental Service Centers by the Internal Services Department's Office of Sustainability, Public Works and Regional Planning;</li> <li>• For continued efforts toward green streets which include improved water quality, flood control, enhanced walk and bike-ability, and maintenance of unincorporated roads;</li> <li>• To retrofit County facilities in order to increase energy efficiency and water conservation;</li> <li>• For Countywide climate change mitigation and adaptation strategies;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• For resources to work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments; and</li> <li>• To further establish an alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage.</li> </ul>
Zev Yaroslavsky, Supervisor	Third District	<p>Unmet needs and budget priorities for the following:</p> <p><b>Health and Mental Health</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To sustain operations of the County's public hospitals and clinics;</li> <li>• To ensure that the unmatched Healthy Way LA (formerly known as the PPP) program does not lose funding compared to prior year funding levels;</li> <li>• To move the psychiatric ER into a space recently vacated by the medical emergency department; and</li> <li>• To fulfill our commitment to operate a pediatric trauma center in the San Fernando Valley.</li> </ul> <p><b>Children and Families</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For Partnership For Families (PFF), a countywide community-based program to prevent child abuse and neglect by providing voluntary comprehensive family-based services and support;</li> <li>• For the next phase of development for the East San Fernando Valley Family Support Center;</li> <li>• To provide youth transitioning out of foster care with job skills training and preparation; and</li> <li>• To continue the Prevention Initiative Demonstration Project targeted at children and youth who are at risk of abuse and neglect.</li> </ul> <p><b>Community and Municipal Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To support programs for arts and cultural activities; and</li> <li>• To complete ongoing water quality studies in the Santa Monica Bay (DPW), and to ensure execution of the beaches and ocean Monitoring and Sampling Program requested by the Board of Supervisors on June 7, 2006 (DPH).</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Regional Planning</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"><li>• To update the County's General Plan to reduce the County's operational and communitywide greenhouse gas emissions, comply with state and Board-mandated greenhouse gas reduction goals, and produce more livable communities; and</li><li>• To finish the Santa Monica Mountains North Area CSD and, thus, fully enforce the provisions of the Santa Monica Mountains North Area Plan.</li></ul> <p><b>Homelessness</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"><li>• For the Community Development Commission/Housing Authority to cover administrative costs related to the County's collaborative efforts to reduce and prevent homelessness;</li><li>• To sustain or expand specialty court programs to prevent seriously mentally ill and/or chronically homeless individuals from being incarcerated; and</li><li>• To sustain and link integrated supportive services to existing and new permanent housing for homeless individuals, including vulnerable chronically homeless persons.</li></ul> <p><b>Public Safety</b></p> <ul style="list-style-type: none"><li>• Probation Community-Based Contracts: Continuation of funding for prevention and intervention programs serving at-risk youth and the community.</li><li>• Public Protection and Fire Safety: Consideration of funding for increased public and fire safety in the Santa Monica Mountains.</li></ul> <p><b>Operations</b></p> <ul style="list-style-type: none"><li>• Department of Human Resources: Consideration of funding for this department that has recently experienced dramatic budget reductions so that it may continue implementation of its major reform efforts to improve services.</li><li>• Retiree Health: Establishment of an irrevocable trust to fund escalating retiree health costs.</li></ul>



**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Don Knabe, Supervisor	Fourth District	<p>Unmet needs and budget priorities for the following:</p> <p><b>Animal Care and Control</b>  Consideration of funding/additional funding: <ul style="list-style-type: none"> <li>• For two Department Personnel Technicians and a Senior Secretary I for HR Division, due to huge personnel workload;</li> <li>• To upgrade the Secretary of the Administrative Deputy's position to an unclassified item that is capable of handling confidential information; and</li> <li>• For personnel call-in service answer line.</li> </ul> </p> <p><b>Arts</b>  Consideration of additional funding: <ul style="list-style-type: none"> <li>• For the Fourth District's Arts Education Enrichment Program; and</li> <li>• To continue Arts Commission grant funding.</li> </ul> </p> <p><b>Beaches and Harbors</b>  Consideration of funding/additional funding: <ul style="list-style-type: none"> <li>• For unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County operated beaches;</li> <li>• For unfunded Marina capital improvement projects;</li> <li>• To institute a deferred and preventative maintenance program for beach and Marina facilities; and</li> <li>• To pay for Marina dredging project.</li> </ul> </p> <p><b>Chief Executive Office (CEO)</b> <ul style="list-style-type: none"> <li>• Consideration of funding for the CEO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain Countywide outreach and promotional efforts for the Safely Surrendered Infant Program.</li> </ul> </p> <p><b>Child Support Services Department</b> <ul style="list-style-type: none"> <li>• Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney.</li> </ul> </p>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Children and Family Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To enhance efforts to develop mentoring programs for older foster youth;</li> <li>• To redefine the role of group homes and foster family agencies in the child welfare system;</li> <li>• To further community based child abuse prevention programs;</li> <li>• To provide for educational liaisons for foster youth attending elementary and high schools within the Fourth District;</li> <li>• To enhance post-adoption services; and</li> <li>• To enhance services to incarcerated parents of foster children.</li> </ul> <p><b>Community and Senior Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To create additional senior programs within the unincorporated areas;</li> <li>• To enhance transportation options for seniors within the Fourth District;</li> <li>• To develop programs targeted at Non-English/Non-Spanish speaking seniors;</li> <li>• To expand and enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District;</li> <li>• To expand the summer job programs for youth; and</li> <li>• For the Steinmetz Senior Center.</li> </ul> <p><b>Community Development Commission</b></p> <ul style="list-style-type: none"> <li>• Consideration of funding to establish a community enhancement program in unincorporated South Whittier.</li> </ul> <p><b>Consumer Affairs</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For two additional special investigation staff members;</li> <li>• To enhance the Small Claims Court Advisor Program;</li> <li>• To add administration support positions to handle the increase in workload in County initiated mandates for the Department;</li> <li>• For five positions to respond to financial crimes against seniors;</li> <li>• For one Consumer Affairs Representative III to investigate increased homeowner fraud complaints;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• For a consultant to assist the Department in testing and refining its Strategic Plan and Performance Counts! and Measures; and</li> <li>• At no additional cost to the County, the Department wants to create a mechanism to set aside year-end net County savings to replace obsolete computers every three years.</li> </ul> <p><b>Coroner</b></p> <ul style="list-style-type: none"> <li>• Consideration of additional funding to add staff and funding for a new building (capital project funding).</li> </ul> <p><b>District Attorney</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To enhance code enforcement prosecution;</li> <li>• For the Public Integrity and Justice System Integrity Divisions, the Family Violence Division, the Organized Crime Division, and the Hardcore Gang Unit;</li> <li>• To enhance the SAGE Program;</li> <li>• To increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the Child Support Services Department; and</li> <li>• To allow prosecutors to do vertical prosecution on graffiti cases.</li> </ul> <p><b>Fire</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For lifeguard staffing and operations;</li> <li>• For additional lifeguard equipment; and</li> <li>• For Opticom system to enhance traffic controls for emergency vehicles.</li> </ul> <p><b>Health Services</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For the Children's Dental Health Clinic in Long Beach;</li> <li>• To support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas;</li> <li>• To create a tutoring and mentoring program for mentally ill and high-risk youth;</li> <li>• To train medical, college and high school students in Wilmington;</li> <li>• To hire a full-time dentist at the Long Beach Comprehensive Health Center;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• To expand dental care for disabled persons to sites beyond Rancho Los Amigos;</li> <li>• For food bank services to assist persons;</li> <li>• For outpatient primary care services;</li> <li>• For recuperative beds for the homeless;</li> <li>• To open up primary care facilities in high need residential areas;</li> <li>• For emergency preparedness and disaster response training for businesses, church groups and other community based entities; and</li> <li>• To further the Access to Housing and Health Program for homeless individuals released from County hospitals.</li> </ul> <p><b>Homeland Security</b></p> <ul style="list-style-type: none"> <li>• Consideration of funding for additional staffing for the Office of Emergency Management.</li> </ul> <p><b>Human Relations Commission</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To support and improve Zero hour school programs, website and other youth related programs and initiatives;</li> <li>• To develop and implement the HRC Youth Human Relations Leadership Camp; and</li> <li>• To develop and implement programs to prevent violence in transitioning communities in need of assistance.</li> </ul> <p><b>Mental Health</b></p> <p>Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To finance a family focused mental health center in North Long Beach to serve children/families and adults;</li> <li>• To expand mental health services to the Native American population in the greater Long Beach area;</li> <li>• To provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk areas;</li> <li>• To expand mental health services for indigent Asian Pacific Islanders in the Long Beach area;</li> <li>• To develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills;</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• Consideration of one-time only funding for the Departments of Mental Health, Health Services, Children and Family Services and Public Social Service to implement a pilot project to treat substance abusing men who have custody of their children; and</li> <li>• To replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue.</li> </ul> <p><b>Military and Veterans Affairs</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To finance capital projects; and</li> <li>• To augment and enhance programs for homeless Veterans.</li> </ul> <p><b>Museums</b> Consideration of additional funding for the Museum of Natural History for cultural, educational, and social science resources for Fourth District communities.</p> <p><b>Ombudsman</b></p> <ul style="list-style-type: none"> <li>• Consideration of additional funding for the County Ombudsman.</li> </ul> <p><b>Parks and Recreation</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• For information technology staffing and unmet needs in regards to computer systems at all parks Countywide;</li> <li>• To increase staffing levels for Human Resources and training to recruit, hire and train new employees to fill the Department's vacancies;</li> <li>• For the purchase of automated electronic defibrillators at County golf courses, pools, staffed parks, and training on the equipment;</li> <li>• For possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights;</li> <li>• For the creation, construction and staffing of a Junior Golf Academy;</li> <li>• For general maintenance projects throughout the Fourth Supervisorial District;</li> <li>• For replacement of air conditioning units throughout the facilities in the Fourth Supervisorial District;</li> <li>• For staffing needs as well as operational costs for the Cerritos Regional Park pool year-round operations;</li> </ul>

MAY 11, 2011

## WRITTEN TESTIMONY

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• For new staffing for Rowland Heights Community Center;</li> <li>• For lake improvements and renovation at La Mirada Regional Park; and</li> <li>• For energy-efficient lighting systems and irrigation systems throughout parks in the Fourth District.</li> </ul> <p><b>Probation</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To enhance the Suitable Placement unit;</li> <li>• To reduce Deputy Probation Officers' adult and juvenile caseloads;</li> <li>• For the Department's DISARM Program;</li> <li>• For one full-time Deputy Probation Officer to work in collaboration with Whittier SAGE Deputy District Attorney within the PACT Unit;</li> <li>• For the Operation Read Program designed to improve literacy rates for delinquent and dependent youth in the County; and</li> <li>• For the School-Based Supervision Program Funding for a probation officer for NAT enforcement efforts.</li> </ul> <p><b>Public Library</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To keep all libraries open and maintain the operating hours and material budget;</li> <li>• For the Public Library's capital projects budget;</li> <li>• East San Gabriel Library capital projects budget;</li> <li>• For soundproofing at Hacienda Heights and Rowland Heights libraries;</li> <li>• To enhance computer, Wi-Fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries;</li> <li>• To provide library cards, create libraries at two juvenile halls, and create a book mobile to serve camps and juvenile hall minors in need of literacy services; and</li> <li>• For a library Annex for North Hacienda Heights.</li> </ul> <p><b>Public Social Services</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To enhance outreach for relative caretakers of children in the foster care system; and</li> <li>• To explore and implement new, innovative ways to improve access to DPSS services in the Fourth District.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Public Works</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To complete shoreline sand surveys;</li> <li>• To address backlogged projects;</li> <li>• For increased demand in property rehabilitation/investigation requests and code enforcement;</li> <li>• For pre-County improvements to cover study related to the formation of the Westfield Park Sewers;</li> <li>• To purchase replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas;</li> <li>• To fast-track grade separations along the San Gabriel Valley;</li> <li>• For increased road maintenance budget in the Rowland Heights and Hacienda Heights areas;</li> <li>• To perform a field investigation of the flood control in Long Beach to assess the source of a continual odor. Based on the results of the investigation, determine how to perform the necessary work, along with acquiring the environmental permits that will be needed to perform such work; and</li> <li>• To repave streets in Hacienda and Rowland Heights.</li> </ul> <p><b>Regional Planning</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To expand field office counseling;</li> <li>• For additional area planning and community standards staff;</li> <li>• To address backlogged projects; and</li> <li>• For Code Enforcement.</li> </ul> <p><b>Sheriff</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To implement the new custody master plan to increase jail beds;</li> <li>• For the unincorporated area patrol service;</li> <li>• For the Town Sheriff Program in unincorporated County areas; and</li> <li>• To expand the Fourth District Gang Alternative Program (GAP).</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Unincorporated Areas</b> Consideration of funding/additional funding:</p> <ul style="list-style-type: none"> <li>• To finance additional parking control officers;</li> <li>• To create and provide staff for a Community Center in Rowland Heights;</li> <li>• For a community youth science center in Hacienda Heights;</li> <li>• For a Community Center for the Hacienda Heights community;</li> <li>• For staffing for a Community Center/Programs for Hacienda Heights;</li> <li>• For a shuttle service for the Hacienda Heights and Rowland Heights communities;</li> <li>• Funding to purchase a message board/marquee electronic sign for community activities in Rowland Heights and Hacienda Heights areas;</li> <li>• For printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi-yearly basis;</li> <li>• For increased graffiti abatement in the Rowland Heights and Hacienda Heights areas;</li> <li>• Funding for a teen center at Los Robles Park in Hacienda Heights;</li> <li>• To purchase lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights; and</li> <li>• To provide additional emergency helicopter transportation services from the East San Gabriel Valley.</li> </ul>
Michael D. Antonovich, Supervisor	Fifth District	<p>Unmet needs and budget priorities for the following:</p> <p><b>Animal Care and Control</b></p> <ul style="list-style-type: none"> <li>• \$17 million to build new and expanded 21st Century Castaic Animal Shelter.</li> </ul> <p><b>Chief Executive Office</b></p> <ul style="list-style-type: none"> <li>• Establish within existing resources a Chief Financial Officer to address the overall budget functions of the County.</li> </ul> <p><b>Children and Family Services</b></p> <ul style="list-style-type: none"> <li>• Funding to implement a Data Warehouse and the replication of DPSSTATS using performance measurement data within a social services environment to drive decisions, promote accountability, and focus the Department's time and energy on mission-critical activities.</li> </ul>



**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Community and Senior Services</b></p> <ul style="list-style-type: none"> <li>• Funding for facilities upgrades.</li> </ul> <p><b>Consumer Affairs</b></p> <ul style="list-style-type: none"> <li>• Restore the Fraud Notification Program in light of the increased mortgage scams.</li> </ul> <p><b>Health Services</b></p> <ul style="list-style-type: none"> <li>• Support funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis.</li> <li>• Funding to expand refill prescription medication mail service to South Valley Health Center patients. This funding will off-set the costs associated with packaging and mailing re-fill medications to patients in the South Antelope Valley area.</li> <li>• Funding to convert the space previously occupied by the medical emergency room to a psychiatric emergency room (PER). The current location of the PER does not provide adequate capacity, security or patient privacy for appropriate treatment of adults and adolescents who present for treatment.</li> </ul> <p><b>Mental Health</b></p> <ul style="list-style-type: none"> <li>• A multi-year \$1.5 million dollar ongoing allocation for establishment of a directly operated tele-mental health program with sufficient staff and infrastructure to provide tele-mental health services consultation services to primary care and other general medical sites, as well as tele-mental health subspecialty consultation (e.g. substance abuse, children, and older adults).</li> </ul> <p><b>Military and Veterans Affairs</b></p> <ul style="list-style-type: none"> <li>• Restore critical positions to meet the demands of the veteran population.</li> </ul> <p><b>Parks and Recreation</b></p> <ul style="list-style-type: none"> <li>• Funding for Soccer fields in Castaic (\$2 million).</li> </ul> <p><b>Probation</b></p> <ul style="list-style-type: none"> <li>• Maintain the DISARM unit to ensure that high risk probationers comply with the terms of their probation.</li> <li>• SCV Juvenile Drug Intervention Team (\$811,000).</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Public Health</b></p> <ul style="list-style-type: none"> <li>• Funding to provide illegal food vending inspections.</li> <li>• Acquisition of an impound storage in the North County to get more productivity during the work hours.</li> <li>• Funding to translate policies and guides that apply to illegal and legal street vendors. This would allow for an educational approach hopefully, as one of the alternative approaches to direct and costly enforcement.</li> </ul> <p><b>Public Library</b></p> <ul style="list-style-type: none"> <li>• Expansion of the Castaic Library (\$700,000).</li> </ul> <p><b>Public Works</b></p> <ul style="list-style-type: none"> <li>• Building and Safety Rehabilitation Funds (\$500,000).</li> <li>• 1-5/Pico Landscape Project (\$1.5 million).</li> <li>• Maintenance for 5 years for the 1-5/Pico Landscape Project (\$300,000).</li> </ul> <p><b>Regional Planning</b></p> <ul style="list-style-type: none"> <li>• Hearing Examiner Pilot Program (\$440,000).</li> <li>• Restoration of Land Use Regulation Divisions (\$330,000).</li> <li>• General Plan/Antelope Valley Plan EIR Update (\$560,000).</li> <li>• Zoning Ordinance Update Program Implementation (\$240,000).</li> <li>• Renovation of Work Space and Improved Field Offices (\$142,000).</li> </ul> <p><b>Sheriff</b></p> <ul style="list-style-type: none"> <li>• Additional Sheriff's Deputies in Unincorporated Patrol.</li> <li>• Maintain existing level of unincorporated patrol services and do not close any additional jail beds.</li> <li>• Fund the Summer Gang Suppression Program.</li> </ul>
Laura Zucker, Executive Director	Arts Commission	<p>Unmet needs for the following:</p> <p><b>Grants</b></p> <ul style="list-style-type: none"> <li>• Restore \$687,000 to the Organizational Grants Program, which annually serves over 300 non-profit arts organizations in Los Angeles County that receive financial support for artistic and management projects, as well as training and development opportunities to increase the success of their proposed projects and organizational stability.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p><b>Holiday Celebration</b></p> <ul style="list-style-type: none"> <li>• Additional Funding of \$632,000 needed for the Los Angeles County Holiday Celebration, which honors the diverse cultures and holiday traditions that are celebrated in the many communities of the County. The program will be canceled if the additional funding is not available by July 1, 2011.</li> </ul> <p><b>Arts Internship Program</b></p> <ul style="list-style-type: none"> <li>• \$500,000 in funding for 125 summer jobs for ten years, to provide undergraduate students with on-the-job training and development to serve in nonprofit arts organizations that provide cultural services to County's residents.</li> </ul> <p><b>County Counsel – Administration</b></p> <ul style="list-style-type: none"> <li>• \$40,000 in funding to cover legal charges due to County Counsel.</li> </ul> <p><b>Free Concerts</b></p> <ul style="list-style-type: none"> <li>• \$73,000 for the annual Free Concert Program which provides community concerts in public sites throughout the County.</li> </ul> <p><b>Civic Art</b></p> <ul style="list-style-type: none"> <li>• \$95, 000 in funding for a Facilities Planning Manager I position to oversee the Civic Art Program. The program supports the development of high-quality civic spaces by integrating the work of artists into the planning, design, and construction of Los Angeles County infrastructure and facilities.</li> </ul> <p><b>John Anson Ford Theatres</b></p> <ul style="list-style-type: none"> <li>• \$169,000 in funding for a Staff Assistant I, a Senior Cashier Clerk, and three part-time Cashier Clerks, all which are critical to the operation of the Ford Theatres.</li> </ul> <p><b>Arts Education</b></p> <ul style="list-style-type: none"> <li>• Restore \$119,000 in net County cost for the 2002 Board Adopted <i>Arts for All</i> program. Funding is necessary in order to continue to leverage private investments in the program, as well as to maintain the current level of program to students, school districts, and arts organizations in the County.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

<b>SPEAKER</b>	<b>DEPARTMENT/ AFFILIATION</b>	<b>TOPIC</b>
Jackie Contreras, Ph.D., Interim Director	Children and Family Services	<p>Unmet needs for the following:</p> <p><b>Child Safety</b></p> <p>\$157, 273, 000 in funding needed:</p> <ul style="list-style-type: none"> <li>• To hire 1,286 social works to reduce Emergency Response and Generic Children's Social Worker caseloads;</li> <li>• To hire 74 administrative and support staff to strengthen infrastructure and support line operations; and</li> <li>• For other one-time, ongoing, and space costs critical to address the unmet needs in the areas of child safety and administrative and program support services.</li> </ul>
Sean Rogan, Executive Director	Community Development Commission	<p>Unmet needs for the following:</p> <p><b>University of California (UC) Cooperative Extension (CE) Program</b></p> <ul style="list-style-type: none"> <li>• \$73,000 needed to restore curtailment as well as to fund the UC Cooperative Extension's Food Stamp Nutrition Education (SNAP-ED) Program. The program provides nutrition education workshops to more than 414,000 low-income, food stamp eligible families residing within the County.</li> </ul>
Cynthia D. Banks, Director	Community and Senior Services	<p>Unmet needs for the following:</p> <p><b>Youth Jobs Program</b></p> <ul style="list-style-type: none"> <li>• \$6.5 million in funding needed to partly address the unemployment rate of youths aged 16-24.</li> </ul> <p><b>Security Guards for Community and Senior Centers</b></p> <ul style="list-style-type: none"> <li>• \$850,000 in funding needed to hire Sheriff Security Officers (SSO) at Community and Senior Centers. SSO's serve to reduce the risk of security incidents and to improve the safety of the County's residents and staff.</li> </ul>
Steve Cooley, District Attorney	District Attorney	<p><b>Exemption from further budget cuts</b></p> <ul style="list-style-type: none"> <li>• Request that the Board exempt the District Attorney's office from any further budget cuts that may be contemplated in order to achieve a balanced budget. The Department's budget cannot sustain further curtailments or absorb unfunded costs without impeding the District Attorney's ability to staff courtrooms, and dedicate prosecutors and investigators to targeted criminal activities.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 11, 2011  
WRITTEN TESTIMONY**

**Attachment II**

<b>SPEAKER</b>	<b>DEPARTMENT/ AFFILIATION</b>	<b>TOPIC</b>
Russ Guiney, Director	Department of Parks and Recreation	<p>Unmet needs for the following:</p> <p><b>Replacement of vehicles/equipment</b></p> <ul style="list-style-type: none"> <li>• \$6 million to \$9 million in funding for the replacement of 200-300 vehicles/equipment that meets the County's replacement standards of seven (7) years or older and/or 100,000 miles or over. These are primarily used for facility and grounds maintenance as well as tree trimming and park inspections. The average cost of each vehicle/equipment is \$30,000.</li> </ul>
Richard E. Colbary, Chair Library Commission	Public Library	<p>Unmet needs for the following:</p> <p><b>Funding for Library operations</b></p> <ul style="list-style-type: none"> <li>• Restore funding for library hours and materials.</li> <li>• Replace \$1 million in lost state funding for books and materials.</li> </ul>
Richard J. Bruckner, Director	Regional Planning	<p>Unmet needs for the following:</p> <p><b>Restoration of Structural Deficit</b></p> <ul style="list-style-type: none"> <li>• Restoration of a Regional Planning Assistant II position to perform GIS Web Mapping Applications. This position is needed to meet workload demand and facilitate timely response to customer requests.</li> <li>• Restoration of two Regional Planning Assistant II positions to complete the General Plan Update Program on schedule and to enhance the level of customer service provided by the Department.</li> <li>• Restoration of \$29,000 (net County cost) in services and supplies primarily to replace outdated computer hardware and software.</li> <li>• Restoration of funding for overtime hours needed by Planners to attend hearings on evenings, Fridays, and weekends.</li> </ul>

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

CHILDREN AND FAMILY SERVICES ADMINISTRATION

A01-CH-26200-2000

SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION - 9,000,000**

CHILDREN AND FAMILY SERVICES ADMINISTRATION

A01-CH-26200-1000

SALARIES &amp; EMPLOYEE BENEFITS

**INCREASE APPROPRIATION - 9,000,000****SOURCES TOTAL****9,000,000****USES TOTAL****9,000,000****JUSTIFICATION**

The Salaries & Employee Benefits projection will exceed the budgeted amount due to the hiring of additional 120 Children's Social Workers and increased overtime as a result of the temporary Emergency Response (ER) clean up, and expenditures for Cafeteria plans exceeding the budgeted amount.

AUTHORIZED SIGNATURE

DAVID SEIDENFELD, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR—☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO. 205

BY Karen Shidaine

June 8, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

Mareene Ayre  
June 9, 2011

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

DISTRICT ATTORNEY

A01-DA-14030-2000

SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION - 1,320,000**

DISTRICT ATTORNEY

A01-DA-14030-1000

SALARIES &amp; EMPLOYEE BENEFITS

**INCREASE APPROPRIATION - 1,958,000**

DISTRICT ATTORNEY

A01-DA-14030-6030

CAPITAL ASSETS - EQUIPMENT

**DECREASE APPROPRIATION - 280,000**

DISTRICT ATTORNEY

A01-DA-14030-6800

INTRAFUND TRANSFERS

**DECREASE APPROPRIATION - 8,000**

DISTRICT ATTORNEY

A01-DA-14030-84-8431

FORFEITURES &amp; PENALTIES

**INCREASE REVENUE - 350,000****SOURCES TOTAL****1,958,000****USES TOTAL****1,958,000****JUSTIFICATION**

This Budget Adjustment realigns funding from services & supplies, fixed assets appropriations, and an increase in Consumer Protection revenue to help fund salaries and employee benefits. The Budget Adjustment also includes an increase in salary appropriation offset with intrafunds to cover the month of June to fund 1.0 Accounting Officer II position for Los Angeles Regional Interoperable Communications Systems (LARICS) project

AUTHORIZED SIGNATURE

SHEILA WILLIAMS, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*Karen Shikuma*

B.A. NO. 206

*June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

*Sharonne Que*  
*June 9, 2011*

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

DA1-FR-2000-40100-40191

SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION - 317,000**

FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

DA1-FR-6030-40100-40191

CAPITAL ASSETS - EQUIPMENT

**INCREASE APPROPRIATION - 317,000****SOURCES TOTAL****317,000****USES TOTAL****317,000****JUSTIFICATION**

This appropriation adjustment is necessary to fund various equipment purchases.

  
 AUTHORIZED SIGNATURE SHEILA WILLIAMS, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

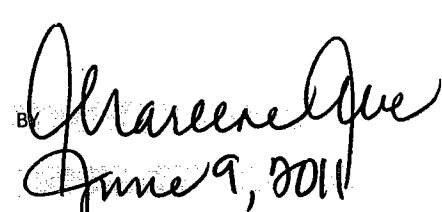
AUDITOR-CONTROLLER

BY *Karen Shukuma*

B.A. NO. 207

*June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

  
 BY *Charlene Que*  
*June 9, 2011*



June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

PFU-VARIOUS

A01-CB-13749-13760-2000

SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION -****132,000**

BOARD OF SUPERVISORS

A01-BS-10010-2000

SERVICES &amp; SUPPLIES

**INCREASE APPROPRIATION -****132,000****SOURCES TOTAL****132,000****USES TOTAL****132,000****JUSTIFICATION**

Reflects the transfer of one-time funding from the PFU-Various budget unit to the Board of Supervisors budget unit for the First District's Vandalism Enforcement Project.



AUTHORIZED SIGNATURE MATT MCGLOIN, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---

☐ ACTION

☒ RECOMMENDATION

AUDITOR-CONTROLLER

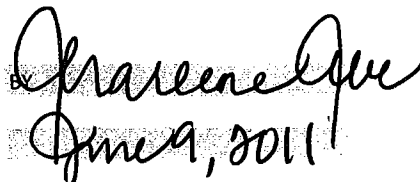
BY



☒ APPROVED AS REQUESTED

☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER



B.A. NO. 208

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

CHIEF EXECUTIVE OFFICER

A01-AO-2000-10100

SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION -****100,000**

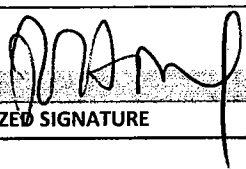
PARKS AND RECREATION

A01-PK-2000-27640

SERVICES &amp; SUPPLIES

**INCREASE APPROPRIATION -****100,000****SOURCES TOTAL****100,000****USES TOTAL****100,000****JUSTIFICATION**

Reflects the transfer of one-time Gang Strategy funds to support the Parks After Dark Program operated by the Department of Parks and Recreation.

  
**AUTHORIZED SIGNATURE**

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO: 209

 BY *Kam Williams*  
*June 8, 2011*
☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

 BY *Shareene Que*  
*June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES**

SOURCES		USES	
INSURANCE A01-IB-13610-2000 SERVICES & SUPPLIES DECREASE APPROPRIATION -	4,750,000	INSURANCE A01-IB-13610-5500 OTHER CHARGES INCREASE APPROPRIATION -	4,750,000
INSURANCE A01-IB-13610-5995 OC EXPENDITURE DISTRIBUTION DECREASE APPROPRIATION -	4,750,000	INSURANCE A01-IB-13610-5350 S & S EXPENDITURE DISTRIBUTION INCREASE APPROPRIATION -	4,750,000
<b>SOURCES TOTAL</b>	<b>9,500,000</b>	<b>USES TOTAL</b>	<b>9,500,000</b>

**JUSTIFICATION**

This adjustment is necessary to fund a recently approved auto liability settlement.

*Gevorg Simdjian*  
 AUTHORIZED SIGNATURE GEVORK SIMDJIAN, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---

☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karen Shikman*

B.A. NO: 210

*June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Marene Que**June 9, 2011*

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES**

LLAD-LOCAL LANDSC MAINT/W CREEK CYN EST #4 ZN69  
P24-PK-92-9110-52992  
BENEFIT ASSESSMENT  
**INCREASE REVENUE - 11,000**

LLAD-LL #4 ZONE #69 (WEST CRK CANYON EST) MWD REPAIR,  
P22-PK-96-9911-52974  
OPERATING TRANSFERS IN  
**INCREASE REVENUE - 11,000**

**USES**

LLAD-LOCAL LANDSC MAINT/W CREEK CYN EST #4 ZN69  
P24-PK-6100-52992  
OTHER FINANCING USES  
**INCREASE APPROPRIATION - 11,000**

LLAD-LL #4 ZONE #69 (WEST CRK CANYON EST) MWD REPAIR,  
P22-PK-2000-52974  
SERVICES & SUPPLIES  
**INCREASE APPROPRIATION - 11,000**

**SOURCES TOTAL****22,000****USES TOTAL****22,000****JUSTIFICATION**

Special District Zone 69 MWD R/R -LLAD- District 4 has been created to allocate part of Special District Zone 69-LLAD-District 4 Direct Assessments for MWD underground pipeline repair and replacement. This adjustment is necessary to allocate Direct Assessment to the proper account and allow for payment obligations in Services and Supplies for the Zone 69 MWD R/R.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR—☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

Karin Shilcume  
June 8, 2011

B.A. NO. 211

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

Charlene Goff  
June 9, 2011

June 7, 2011  
DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES**

LLAD-LOCAL LANDSC MAINT/#4 ZN #77 WEST CREEK PARK  
P32-PK-92-9110-52978  
BENEFIT ASSESSMENT  
**INCREASE REVENUE - 34,000**

LLAD-LL #4 ZONE #77 (WEST CREEK PARK) MWD REPAIR/REPL  
P35-PK-96-9911-52975  
OPERATING TRANSFERS IN  
**INCREASE REVENUE - 34,000**

**USES**

LLAD-LOCAL LANDSC MAINT/#4 ZN #77 WEST CREEK PARK  
P32-PK-6100-52978  
OTHER FINANCING USES  
**INCREASE APPROPRIATION - 34,000**

LLAD-LL #4 ZONE #77 (WEST CREEK PARK) MWD REPAIR/REPL  
P35-PK-2000-52975  
SERVICES & SUPPLIES  
**INCREASE APPROPRIATION - 34,000**

**SOURCES TOTAL****68,000****USES TOTAL****68,000****JUSTIFICATION**

Special District Zone 77 MWD R/R -LLAD- District 4 has been created to allocate part of Special District Zone 77-LLAD-District 4 Direct Assessments for MWD underground pipeline repair and replacement. This adjustment is necessary to allocate Direct Assessment to the proper account and allow for payment obligations in Services and Supplies for the Zone 77 MWD R/R.

AUTHORIZED SIGNATURE

ROCHELLE GORDON, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO. 212

BY *Karen Shukuma*  
*June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Shareenelwe*  
*June 9, 2011*

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

LLAD-AW#4 ZONE #78 THE OLD ROAD AREA-WIDE

P33-PK-92-9110-52976

BENEFIT ASSESSMENT

INCREASE REVENUE - 12,000

LLAD-AW#4 ZONE #78 THE OLD ROAD AREA-WIDE

P33-PK-2000-52976

SERVICES &amp; SUPPLIES

INCREASE APPROPRIATION - 12,000

**SOURCES TOTAL****12,000****USES TOTAL****12,000****JUSTIFICATION**

Special District Zone 78 LLAD- District 4 is a newly created in FY 10-11. This adjustment is necessary to allocate funds to the proper account and allow for payment obligations in Services and Supplies.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karen Shitkaume*B.A. NO. *213**June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Marlene Goff**June 9, 2011*

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

LLAD-LL#4 ZONE #79 THE OLD ROAD LOCAL  
P34-PK-92-9110-52977  
BENEFIT ASSESSMENT  
INCREASE REVENUE - 16,000

LLAD-LL#4 ZONE #79 THE OLD ROAD LOCAL  
P34-PK-2000-52977  
SERVICES & SUPPLIES  
INCREASE APPROPRIATION - 16,000

**SOURCES TOTAL****16,000****USES TOTAL****16,000****JUSTIFICATION**

Special District Zone 79 LLAD- District 4 is a newly created in FY 10-11. This adjustment is necessary to allocate funds to the proper account and allow for payment obligations in Services and Supplies.

  
AUTHORIZED SIGNATURE ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---

☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

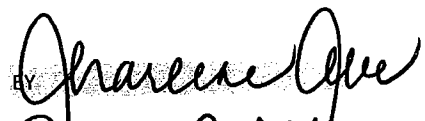
B.A. NO. 214

BY 

June 8, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY   
June 9, 2011

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

PFU-PROBATION

A01-CB-13749-13758--2000-SERVICES &amp; SUPPLIES

**DECREASE APPROPRIATION -****4,202,000**

PROBATION-SUPPORT SERVICES

A01-PB-17000-17100--2000-SERVICES &amp; SUPPLIES

**INCREASE APPROPRIATION -****4,202,000****SOURCES TOTAL****4,202,000****USES TOTAL****4,202,000****JUSTIFICATION**

Reflects the transfer of funding from Provisional Financing Uses to the Probation Department's operating budget to fully fund expenses related to the development and implementation of the Probation Medical Records System and the Probation Case Management System.


**AUTHORIZED SIGNATURE** SHEILA WILLIAMS, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

 REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---

☐ ACTION

☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karen Shikuma*B.A. NO. **215***June 8, 2011*
☒ APPROVED AS REQUESTED

☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

 BY *Marlene Que*  
*June 9, 2011*



June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

A01-PR-1000-25710

SALARIES &amp; EMPLOYEE BENEFITS

DECREASE APPROPRIATION -

500,000

PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

A01-PR-2000-25710

SERVICES &amp; SUPPLIES

INCREASE APPROPRIATION -

500,000

**SOURCES TOTAL****500,000****USES TOTAL****500,000****JUSTIFICATION**

This reflects a shift of appropriation to increase available funding related to the implementation delay of the Warm Springs closure.

AUTHORIZED SIGNATURE

LORETO MALDONADO, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

Karen Shickman

June 8, 2011

B.A. NO. 216

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

Charlene Ave  
June 9, 2011

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

A01-PR-1000-25710

SALARIES &amp; EMPLOYEE BENEFITS

DECREASE APPROPRIATION -

263,000

PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

A01-PR-2000-25710

SERVICES &amp; SUPPLIES

INCREASE APPROPRIATION -

263,000

**SOURCES TOTAL**

263,000

**USES TOTAL**

263,000

**JUSTIFICATION**

This reflects a shift of appropriation to reimburse the CEO-Federal and State Fund and fund the Habitat Mitigation and Monitoring Program services.

AUTHORIZED SIGNATURE

LORETO MALDONADO, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*Karen Williams*

B.A. NO. 217

*June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

*Gracene Que*  
*June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES****PSS-INDIGENT AID**

A01-SS-26300-26460-90-9001

FEDERAL-OTHER

**INCREASE REVENUE**

-

**4,101,000****PSS-INDIGENT AID**

A01-SS-26300-26460-5500

OTHER CHARGES

**INCREASE APPROPRIATION**

-

**34,303,000****PSS-CAL WORK OPPORTUNITIES/RESPONSIBILITY TO KIDS**

A01-SS-26300-26430-5500

OTHER CHARGES

**DECREASE APPROPRIATION**

-

**10,000,000****PSS-IN HOME SUPPORTIVE SERVICES**

A01-SS-26300-26410-5500

OTHER CHARGES

**DECREASE APPROPRIATION**

-

**20,202,000****SOURCES TOTAL****34,303,000****USES TOTAL****34,303,000****JUSTIFICATION**

Reflects an increase in revenue due higher than anticipated Interim Assistance Reimbursement revenue in General Relief/ Indigent Aid, and the transfer of funding from CalWORKs and In-Home Supportive Services budgets projected surpluses to cover the shortfall in General Relief/ Indigent Aid.

AUTHORIZED SIGNATURE

DAVID SEIDENFELD, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR—☐

ACTION

☒

RECOMMENDATION

AUDITOR-CONTROLLER

BY

*Karin Shikuma*B.A. NO. **218***June 8, 2011*☒

APPROVED AS REQUESTED

☐

APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

*Charlene [Signature]*  
*June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES**

PUBLIC WORKS - ROAD FUND  
B03-PW-6030-47000  
CAPITAL ASSETS - EQUIPMENT  
**DECREASE APPROPRIATION - 125,000**

PUBLIC WORKS - ROAD FUND  
B03-PW-604A-47000  
CAPITAL ASSETS - INFRASTRUCTURE  
**DECREASE APPROPRIATION - 36,012,000**

**USES**

PUBLIC WORKS - ROAD FUND  
B03-PW-3044-47000  
DES FOR CAPITAL ASSET REPLACEMENT  
**INCREASE DESIGNATION - 125,000**

PUBLIC WORKS - ROAD FUND  
B03-PW-3094-47000  
DES FOR ROAD FACILITY REPAIRS AND UPGRADES  
**INCREASE DESIGNATION - 14,712,000**

PUBLIC WORKS - ROAD FUND  
B03-PW-3057-47000  
DES FOR PROP 1B INFRASTRUCTURE BOND FUNDS  
**INCREASE DESIGNATION - 21,300,000**

**SOURCES TOTAL****36,137,000****USES TOTAL****36,137,000****JUSTIFICATION**

Budget adjustment of \$36,137,000 reflects a decrease in Capital Assets - Equipment (\$125,000) and Capital Assets - Infrastructure (\$36,012,000) offset by a corresponding increase of designation for: (1) \$125,000 to set aside funds for the purchase of a survey scanner, (2) \$14,712,000 to set aside funds for repairs and upgrades in various Road Maintenance facilities in the coming years, and (3) \$21,300,000 to set aside funds for various Proposition 1B road improvement projects.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karin Shikama*B.A. NO. *219**June 9, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Charlene Gue**June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES**

PUBLIC WORKS - INTERNAL SERVICE FUND  
B04-PW-2000-47000  
SERVICES & SUPPLIES  
**DECREASE APPROPRIATION - 1,210,000**

**USES**

PUBLIC WORKS - INTERNAL SERVICE FUND  
B04-PW-3068-47000  
DES FOR FINANCIAL SYSTEM (ECAPS)  
**INCREASE DESIGNATION - 1,000,000**

PUBLIC WORKS - INTERNAL SERVICE FUND  
B04-PW-3098-47000  
DESIGNATION FOR AFS REPLACEMENT  
**INCREASE DESIGNATION - 210,000**

**SOURCES TOTAL****1,210,000****USES TOTAL****1,210,000****JUSTIFICATION**

Budget adjustment of \$1,210,000 reflects a decrease in Services & Supplies appropriation offset by a corresponding increase of designation for: (1) \$1,000,000 to set aside funds for eCAPS modifications and enhancements in the coming years, and (2) \$210,000 to set aside funds for the Automated Fuel System replacement in order to meet regulatory compliance.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*John Erikson*

B.A. NO. 220

*June 9, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

*Charlene Goff*  
*June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES**

PUBLIC WORKS - FLOOD CONTROL DISTRICT  
B07-PW-604A-47000  
CAPITAL ASSETS - INFRASTRUCTURE  
**DECREASE APPROPRIATION - 22,767,000**

**USES**

PUBLIC WORKS - FLOOD CONTROL DISTRICT  
B07-PW-2000-47000  
SERVICES & SUPPLIES  
**INCREASE APPROPRIATION - 2,767,000**

PUBLIC WORKS - FLOOD CONTROL DISTRICT  
B07-PW-3093-47000  
DES FOR SEDIMENT REMOVAL PROJECTS  
**INCREASE DESIGNATION - 20,000,000**

**SOURCES TOTAL****22,767,000****USES TOTAL****22,767,000****JUSTIFICATION**

Budget adjustment reflects a decrease of \$22,767,000 in Capital Assets - Infrastructure offset by an increase of (1) \$2,767,000 in Services and Supplies for sediment removal projects and (2) \$20,000,000 in Designation for the establishment of a new designation for sediment removal projects at various reservoirs.

  
 AUTHORIZED SIGNATURE ROACHELLE GOFF, MANAGER, CEO


BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

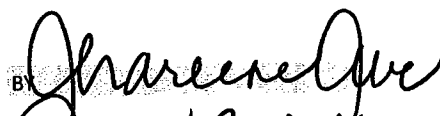
B.A. NO. 221

BY

  
 June 9, 2011
☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

  
 June 9, 2011

June 9, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

PUBLIC WORKS - PROPOSITION C LOCAL RETURN FUND

CN9-PW-604A-47000

CAPITAL ASSETS - INFRASTRUCTURE

**DECREASE APPROPRIATION - 7,150,000**

PUBLIC WORKS - PROPOSITION C LOCAL RETURN FUND

CN9-PW-3303-47000

APPROPRIATION FOR CONTINGENCY

**DECREASE APPROPRIATION - 17,489,000**


PUBLIC WORKS - PROPOSITION C LOCAL RETURN FUND

CN9-PW-3092-47000

DES FOR PROP C LOCAL RETURN CAPITAL RESERVE AGREEMENT

**INCREASE DESIGNATION - 24,639,000****SOURCES TOTAL****24,639,000****USES TOTAL****24,639,000****JUSTIFICATION**

Budget adjustment reflects decreases of \$7,150,000 in Capital Assets - Infrastructure appropriation and \$17,489,000 in Appropriation for Contingency respectively, offset by a corresponding increase of \$24,639,000 in Designation for Prop C Local Return Capital Reserve Agreement which will be used to finance the cost of various capital improvement projects to be constructed over the next several years.


  
 AUTHORIZED SIGNATURE ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR—☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

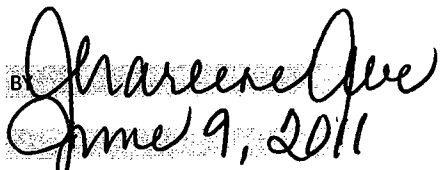
BY

  
 June 9, 2011

B.A. NO. 222

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

  
 June 9, 2011

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES**

SOURCES		USES	
WATERWK DIST GENERAL #29		WATERWK DIST GENERAL #29	
N32-PW-604A-47000		N32-PW-2000-47000	
CAPITAL ASSETS - INFRASTRUCTURE		SERVICES & SUPPLIES	
DECREASE APPROPRIATION -	700,000	INCREASE APPROPRIATION -	700,000

**SOURCES TOTAL****700,000****USES TOTAL****700,000****JUSTIFICATION**

Budget adjustment reflects a decrease of \$700,000 in Capital Assets - Infrastructure offset by a corresponding increase in Services & Supplies in the Waterworks District Malibu General Fund to finance the operational needs of the District.

  
 AUTHORIZED SIGNATURE ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

 REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---
☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO. 223

BY *Faren Shukuma*

June 9, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Shareene Gue*

June 9, 2011



June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

PUBLIC WORKS-MARINA DR WTR SYS ACO

N59-PW-604A-47000

CAPITAL ASSETS - INFRASTRUCTURE

**DECREASE APPROPRIATION -****350,000**

MARINA DR WTR SYS GEN

N58-PW-96-9911-47000

OPERATING TRANSFERS IN

**INCREASE REVENUE -****350,000**

PUBLIC WORKS-MARINA DR WTR SYS ACO

N59-PW-6100-47000

OTHER FINANCING USES

**INCREASE APPROPRIATION -****350,000**

MARINA DR WTR SYS GEN

N58-PW-2000-47000

SERVICES &amp; SUPPLIES

**INCREASE APPROPRIATION -****350,000****SOURCES TOTAL****700,000****USES TOTAL****700,000****JUSTIFICATION**

Budget adjustment of \$700,000 reflects (1) a decrease of \$350,000 in Capital Assets - Infrastructure offset by a corresponding increase in Other Financing Uses- Operating Transfers Out in the Waterworks District Marina del Rey ACO Fund and (2) an increase of \$350,000 in Operating Transfers In with a corresponding increase in Services and Supplies in the Waterworks District Marina del Rey GF, to finance the cost of purchase water for customers and support water system operations.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO: 224

BY *Karen Shukuma**June 9, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Shareene Ope*  
*June 9, 2011*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

PUBLIC WORKS-MARINA DR WTR SYS ACO  
N59-PW-3083-47000  
DES FOR WATER SYSTEM IMPROVMENT  
**DECREASE DESIGNATION - 3,780,000**

PUBLIC WORKS-MARINA DR WTR SYS ACO  
N59-PW-96-9921-47000  
LONG TERM DEBT PROCEEDS  
**DECREASE REVENUE - 3,780,000**

**SOURCES TOTAL****3,780,000****USES TOTAL****3,780,000****JUSTIFICATION**

Budget adjustment reflects a decrease of \$3,780,000 in Designation for Water System Improvements with a corresponding decrease in Long-Term Debt Proceeds as the State loan for the Marina del Rey Waterline Replacement Project will not materialize until FY 2011-12.

AUTHORIZED SIGNATURE

ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO. 225

BY

Karin Srikana

June 9, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

Shareene Goff  
June 9, 2011

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES**

SOURCES		USES	
WATERWK DIST GENERAL #40		WATERWK DIST GENERAL #40	
N63-PW-5500-47000		N63-PW-2000-47000	
OTHER CHARGES		SERVICES & SUPPLIES	
DECREASE APPROPRIATION	- 500,000	INCREASE APPROPRIATION	- 500,000

**SOURCES TOTAL****500,000****USES TOTAL****500,000****JUSTIFICATION**

Budget adjustment reflects a decrease of \$500,000 in Other Charges offset by a corresponding increase in Services & Supplies in the Waterworks District Antelope Valley General Fund to finance the operational needs of the District.

  
 AUTHORIZED SIGNATURE

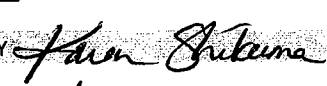
ROCHELLE GOFF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

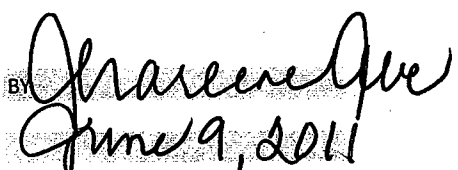
REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

B.A. NO. 226

 BY   
 June 9, 2011
☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

 BY   
 June 9, 2011

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES**

SOURCES		USES	
WATERWK DIST ACO #36 N47-PW-6014-47000 CAPITAL ASSETS - B & I <b>DECREASE APPROPRIATION</b> -		WATERWK DIST ACO #36 N47-PW-5500-47000 OTHER CHARGES <b>INCREASE APPROPRIATION</b> -	
	492,000		1,700,000
WATERWK DIST ACO #36 N47-PW-604A-47000 CAPITAL ASSETS - INFRASTRUCTURE <b>DECREASE APPROPRIATION</b> -			
	640,000		
WATERWK DIST ACO #36 N47-PW-3083-47000 DES FOR WATER SYSTEM IMPROVMENT <b>DECREASE DESIGNATION</b> -			
	568,000		
<b>SOURCES TOTAL</b>	<b>1,700,000</b>	<b>USES TOTAL</b>	<b>1,700,000</b>

**JUSTIFICATION**

Budget adjustment of \$1,700,000 reflects a decrease of \$492,000 in Capital Assets-Building & Improvements, \$640,000 in Capital Assets-Infrastructure, and \$568,000 in Designation for Water System Improvements offset by an increase of \$1,700,000 in Other Charges for the Waterworks District Val Verde ACO Fund to finance the Palmer Waterwell Project Lawsuit Settlement.

AUTHORIZED SIGNATURE

ROCHELLE GOLF, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

Karen J. Wilkerson

B.A. NO. 227

June 8, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

Shareene Que  
June 9, 2011

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES****USES**

RENT EXPENSE

A01-RE-2000-97000

SERVICES &amp; SUPPLIES

DECREASE APPROPRIATION -

2,446,000

RENT EXPENSE

A01-RE-5500-97000

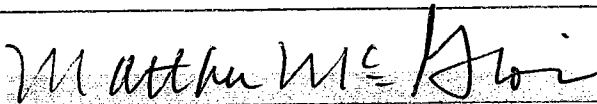
OTHER CHARGES

INCREASE APPROPRIATION -

2,446,000

**SOURCES TOTAL****2,446,000****USES TOTAL****2,446,000****JUSTIFICATION**

Reflects an increase in Other Charges appropriation offset by a decrease in Services & Supplies appropriation to cover an unanticipated debt service payment for the Calabasas Landfill.



AUTHORIZED SIGNATURE

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

Karin Gutierrez

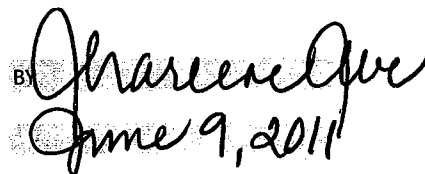
B.A. NO. 228

June 8, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY



June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES****SOURCES**

SEE ATTACHED - BA DETAIL PAGES 1-5

**USES**

SEE ATTACHED - BA DETAIL PAGES 1-5

**SOURCES TOTAL****21,597,000****USES TOTAL****21,597,000****JUSTIFICATION**

Reflects the adjustment of appropriation and revenue for various departments and budget units related to the use of Retiree Health premium reserves to reduce each department's Retiree Health Insurance budget.



AUTHORIZED SIGNATURE

MATT MCGLOIN, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karin Ertuna*B.A. NO. **229***June 9, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Charlene Que**June 9, 2011*

# **Mid-Year Budget Adjustment** Employee Benefits - Retiree Health Insurance

FY 2010-11

3 - VOTES

SOURCES		USES	
AFFIRMATIVE ACTION COMPLIANCE		AFFIRMATIVE ACTION COMPLIANCE	
A01-AA-1000-11155		A01-AA-6800-11155	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
DECREASE APPROPRIATION -	29,000	INCREASE APPROPRIATION -	16,000
		AFFIRMATIVE ACTION COMPLIANCE	
		A01-AA-92-9497-11155	
		MISCELLANEOUS SERVICES	
		DECREASE REVENUE -	6,000
ALTERNATE PUBLIC DEFENDER			
A01-AD-1000-15575			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	100,000		
ANIMAL CARE AND CONTROL			
A01-AN-1000-18950			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	119,000		
CHIEF EXECUTIVE OFFICER			
A01-AO-1000-10100			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	167,000		
ASSESSOR		ASSESSOR	
A01-AS-1000-10200		A01-AS-92-R199-10200	
SALARIES & EMPLOYEE BENEFITS		SUPPL ASSESSMENT ADMIN FEE	
DECREASE APPROPRIATION -	495,000	DECREASE REVENUE -	218,000
AUDITOR-CONTROLLER		AUDITOR-CONTROLLER	
A01-AU-1000-10700		A01-AU-6800-10700	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
DECREASE APPROPRIATION -	196,000	INCREASE APPROPRIATION -	151,000
AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES			
A01-AW-1000-18730			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	116,000		
BEACHES AND HARBORS - BEACH			
A01-BH-1000-27500-27510			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	49,000		
BEACHES AND HARBORS - MARINA			
A01-BH-1000-27500-27527			
SALARIES & EMPLOYEE BENEFITS			
DECREASE APPROPRIATION -	30,000		
BOARD OF SUPERVISORS		BOARD OF SUPERVISORS	
A01-BS-1000-10010		A01-BS-6800-10010	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
DECREASE APPROPRIATION -	126,000	INCREASE APPROPRIATION -	2,000

BA# 229 Karen Zukema 6/9/11 1 of 5

# **Mid-Year Budget Adjustment** **Employee Benefits - Retiree Health Insurance**

FY 2010-11

3 - VOTES

SOURCES		USES	
CONSUMER AFFAIRS		CONSUMER AFFAIRS	
A01-CA-1000-19100		A01-CA-92-9461-19100	
SALARIES & EMPLOYEE BENEFITS		OTHER CHARGES FOR SERVICES:	
<b>DECREASE APPROPRIATION</b>	<b>- 17,000</b>	<b>DECREASE REVENUE</b>	<b>- 6,000</b>
COUNTY COUNSEL		COUNTY COUNSEL	
A01-CC-1000-11050		A01-CC-6800-11050	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
<b>DECREASE APPROPRIATION</b>	<b>- 178,000</b>	<b>INCREASE APPROPRIATION</b>	<b>- 142,000</b>
		COUNTY COUNSEL	
		A01-CC-94-9679-11050	
		MISCELLANEOUS-ONGOING	
		<b>DECREASE REVENUE</b>	<b>- 25,000</b>
COMMUNITY AND SENIOR SERVICES - ADMINISTRATION		COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	
A01-CS-1000-26560		A01-CS-90-9001-26560	
SALARIES & EMPLOYEE BENEFITS		FEDERAL-OTHER	
<b>DECREASE APPROPRIATION</b>	<b>- 165,000</b>	<b>DECREASE REVENUE</b>	<b>- 33,000</b>
DISTRICT ATTORNEY			
A01-DA-1000-14030			
SALARIES & EMPLOYEE BENEFITS			
<b>DECREASE APPROPRIATION</b>	<b>- 747,000</b>		
GRAND JURY			
A01-GJ-1000-20890			
SALARIES & EMPLOYEE BENEFITS			
<b>DECREASE APPROPRIATION</b>	<b>- 2,000</b>		
HUMAN RESOURCES		HUMAN RESOURCES	
A01-HM-1000-11201		A01-HM-6800-11201	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
<b>DECREASE APPROPRIATION</b>	<b>- 90,000</b>	<b>INCREASE APPROPRIATION</b>	<b>- 50,000</b>
		HUMAN RESOURCES	
		A01-HM-92-9461-11201	
		OTHER CHARGES FOR SERVICES:	
		<b>DECREASE REVENUE</b>	<b>- 15,000</b>
CHIEF INFORMATION OFFICE			
A01-IO-1000-10070			
SALARIES & EMPLOYEE BENEFITS			
<b>DECREASE APPROPRIATION</b>	<b>- 7,000</b>		
INTERNAL SERVICES		INTERNAL SERVICES	
A01-IS-1000-13100		A01-IS-6800-13100	
SALARIES & EMPLOYEE BENEFITS		INTRAFUND TRANSFERS	
<b>DECREASE APPROPRIATION</b>	<b>- 713,000</b>	<b>INCREASE APPROPRIATION</b>	<b>- 513,000</b>
		INTERNAL SERVICES	
		A01-IS-92-9461-13100	
		OTHER CHARGES FOR SERVICES:	
		<b>DECREASE REVENUE</b>	<b>- 171,000</b>

AA#229 Kara Jukema 6/9/11 2065



# **Mid-Year Budget Adjustment** **Employee Benefits - Retiree Health Insurance**

**FY 2010-11**  
**3 - VOTES**

SOURCES		USES
CORONER		
A01-ME-1000-19150		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>68,000</b>	
MILITARY AND VETERANS AFFAIRS		
A01-MV-1000-26500		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>10,000</b>	
PROBATION - FIELD SERVICES		
A01-PB-1000-17000-17300		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>417,000</b>	
PROBATION - JUVENILE INSTITUTIONS SERVICES		
A01-PB-1000-17000-17250		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>1,229,000</b>	
PROBATION - SPECIAL SERVICES		
A01-PB-1000-17000-17350		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>220,000</b>	
PROBATION - SUPPORT SERVICES		
A01-PB-1000-17000-17100		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>217,000</b>	
PUBLIC DEFENDER		
A01-PD-1000-15200		
SALARIES & EMPLOYEE BENEFITS		
<b>DECREASE APPROPRIATION</b>	<b>393,000</b>	
PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONT		PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL
A01-PG-1000-20400		A01-PG-90-9031-20400
SALARIES & EMPLOYEE BENEFITS		FEDERAL GRANTS
<b>DECREASE APPROPRIATION</b>	<b>69,000</b>	<b>DECREASE REVENUE</b>
		<b>67,000</b>
PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS		PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
A01-PH-1000-23450		A01-PH-88-8831-23450
SALARIES & EMPLOYEE BENEFITS		STATE-OTHER
<b>DECREASE APPROPRIATION</b>	<b>890,000</b>	<b>DECREASE REVENUE</b>
		<b>222,000</b>
		PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
		A01-PH-90-9031-23450
		FEDERAL GRANTS
		<b>DECREASE REVENUE</b>
		<b>223,000</b>
PUBLIC HEALTH - OFFICE OF AIDS PROGRAMS AND POLICY		PUBLIC HEALTH - OFFICE OF AIDS PROGRAMS AND POLICY
A01-PP-1000-25770		A01-PP-90-9031-25770
SALARIES & EMPLOYEE BENEFITS		FEDERAL GRANTS
<b>DECREASE APPROPRIATION</b>	<b>63,000</b>	<b>DECREASE REVENUE</b>
		<b>49,000</b>

*\$A # 229 Karen Shikama 6/9/11 3285*

# **Mid-Year Budget Adjustment** **Employee Benefits - Retiree Health Insurance**

FY 2010-11

3 - VOTES

SOURCES		USES
PARKS AND RECREATION		
A01-PK-1000-27640		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	380,000
PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES		
A01-PS-1000-25740		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	261,000
PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES		
A01-PS-88-8831-25740		
STATE-OTHER		
DECREASE REVENUE	-	61,000
PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES		
A01-PS-92-9433-25740		
MEDI-CAL		
DECREASE REVENUE	-	123,000
REGISTRAR-RECORDER AND COUNTY CLERK		
A01-RR-1000-11300		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	317,000
REGISTRAR-RECORDER AND COUNTY CLERK		
A01-RR-92-9341-11300		
RECORDINGS		
DECREASE REVENUE	-	241,000
SHERIFF - PATROL		
A01-SH-1000-15681-15682		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	2,335,000
SHERIFF - DETECTIVE SERVICES		
A01-SH-1000-15681-15683		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	263,000
SHERIFF - ADMINISTRATION		
A01-SH-1000-15681-15684		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	196,000
SHERIFF - CUSTODY		
A01-SH-1000-15681-15685		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	1,754,000
SHERIFF - COURT SERVICES		
A01-SH-1000-15681-15686		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	910,000
SHERIFF - GENERAL SUPPORT SERVICES		
A01-SH-1000-15681-15687		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	643,000
SHERIFF - COUNTY SERVICES		
A01-SH-1000-15681-15689		
SALARIES & EMPLOYEE BENEFITS		
DECREASE APPROPRIATION	-	205,000
SHERIFF - COUNTY SERVICES		
A01-SH-92-9320-15681-15689		
OTHER COUNTY DEPARTMENTS		
DECREASE REVENUE	-	86,000

PA# 229 Kara Shukuma 6/9/11 4085

# **Mid-Year Budget Adjustment** **Employee Benefits - Retiree Health Insurance**

FY 2010-11

3 - VOTES

SOURCES		USES	
		SHERIFF - COUNTY SERVICES	
		A01-SH-6800-15681-15689	
		INTRAFUND TRANSFERS	
		<b>INCREASE APPROPRIATION -</b>	<b>88,000</b>
PUBLIC SOCIAL SERVICES - ADMINISTRATION		PUBLIC SOCIAL SERVICES - ADMINISTRATION	
A01-SS-1000-25900		A01-SS-90-8891-25900	
SALARIES & EMPLOYEE BENEFITS		FEDERAL-PUB ASSIST-ADMIN	
<b>DECREASE APPROPRIATION -</b>	<b>4,610,000</b>	<b>DECREASE REVENUE -</b>	<b>2,934,000</b>
		PUBLIC SOCIAL SERVICES - ADMINISTRATION	
		A01-SS-88-8727-25900	
		STATE-PUB ASSIST-ADMIN	
		<b>DECREASE REVENUE -</b>	<b>1,282,000</b>
TREASURER AND TAX COLLECTOR		TREASURER AND TAX COLLECTOR	
A01-TT-1000-10950		A01-TT-94-9727-10950	
SALARIES & EMPLOYEE BENEFITS		REFERRALS	
<b>DECREASE APPROPRIATION -</b>	<b>169,000</b>	<b>DECREASE REVENUE -</b>	<b>118,000</b>
		REGIONAL PLANNING	
REGIONAL PLANNING		A01-RP-92-9232-19350	
A01-RP-1000-19350		ENVIRONMENTAL DOCUMNT FEE	
SALARIES & EMPLOYEE BENEFITS		<b>DECREASE REVENUE -</b>	<b>6,000</b>
<b>DECREASE APPROPRIATION -</b>	<b>61,000</b>		
CHILDREN AND FAMILY SERVICES - ADMINISTRATION		CHILDREN AND FAMILY SERVICES - ADMINISTRATION	
A01-CH-1000-26200		A01-CH-90-8891-26200	
SALARIES & EMPLOYEE BENEFITS		FEDERAL-PUB ASSIST-ADMIN	
<b>DECREASE APPROPRIATION -</b>	<b>2,473,000</b>	<b>DECREASE REVENUE -</b>	<b>191,000</b>
PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS		PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	
A01-PR-1000-25710		A01-PR-92-9418-25710	
SALARIES & EMPLOYEE BENEFITS		TTC-PAT CARE/SELF-PAY	
<b>DECREASE APPROPRIATION -</b>	<b>29,000</b>	<b>DECREASE REVENUE -</b>	<b>17,000</b>
FIRE DEPT - LIFE GUARDS			
A01-FR-2000-10060			
SERVICES & SUPPLIES			
<b>DECREASE APPROPRIATION -</b>	<b>40,000</b>		
PUBLIC WORKS			
A01-PW-1000-47000			
SALARIES & EMPLOYEE BENEFITS			
<b>DECREASE APPROPRIATION -</b>	<b>29,000</b>		
		GENERAL FUND	
		A01-3303	
		APPROPRIATION FOR CONTINGENCY	
		<b>INCREASE APPROPRIATION -</b>	<b>14,541,000</b>

SOURCES TOTAL

21,597,000

USES TOTAL

21,597,000

*BA# 229 Karen Shikuma 5/25*

June 8, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****4 - VOTES****SOURCES****USES**

TRIAL COURT OPERATIONS-MOE CONTRIBUTION

A01-AC-10451-84-8420

COST RECOVERY - PC 1463.007

**INCREASE REVENUE**

-

**2,100,000**

SUPERIOR COURT - CENTRAL DISTRICT

A01-SC-14800-14801-2000

SERVICES &amp; SUPPLIES

**INCREASE APPROPRIATION**

-

**2,100,000****SOURCES TOTAL****2,100,000****USES TOTAL****2,100,000****JUSTIFICATION**

Reflects an increase in services and supplies as a result of additional cost of collections in the collection enhancement program offset by an increase revenue related to the cost recovery collections.

AUTHORIZED SIGNATURE

SHEILA WILLIAMS, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR--☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*Karen E. Williams*B.A. NO. **230***June 8, 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

*Shareene Ave*  
*June 9, 2011*

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 060

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

4 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

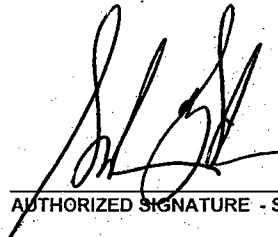
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 2,798,000

USES TOTAL: \$ 2,798,000

JUSTIFICATION

Reflects transfer of \$1,399,000 from Marina del Rey ACO funds into the Marina Seawall Refurbishment Project (CP 88742) to cover the shortfall in the Project budget.



AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

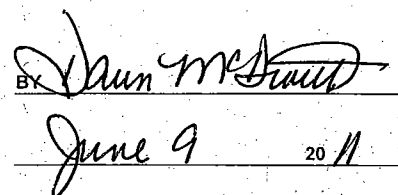
BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR —☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY Karen ShikuneB.A. NO. 231June 9 2011☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER


BY Dawn McDanielJune 9 2011

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
4- VOTES

**FINANCIAL SOURCES**

BEACHES AND HARBORS  
ACO Marina Replacement CP  
MA2-BH-2000-65296  
Services and Supplies \$ 1,399,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
BEACHES AND HARBORS  
Marina Seawall Refurbishment (4)  
A01-CP-96-9919-65024-88742  
Rev: Operating Transfers In/CP \$ 1,399,000  
INCREASE REVENUE

**TOTAL \$ 2,798,000**

**FINANCIAL USES**

BEACHES AND HARBORS  
ACO Marina Replacement CP  
MA2-BH-6100-65296  
Other Financing Uses \$ 1,399,000  
INCREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
BEACHES AND HARBORS  
Marina Seawall Refurbishment (4)  
A01-CP-6014-65024-88742  
Capital Assets-Building and Improvements \$ 1,399,000  
INCREASE APPROPRIATION

**TOTAL \$ 2,798,000**

**JUSTIFICATION:** Reflects transfer of \$1,399,000 from Marina del Rey ACO funds into the Marina Seawall Refurbishment Project (CP 88742) to cover the shortfall in the Project budget.

*BA# 231 Karen Shikama 6/9/11*

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S.  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

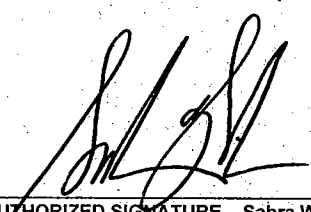
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 812,000

USES TOTAL: \$ 812,000

JUSTIFICATION

Reflects a transfer of \$754,000 from Pacoima-Barton Heliport Expansion (CP 70956) to Barton Heliport Fuel System Refurbishment (CP 89032) to cover higher than anticipated costs in FY 2010-11 and a transfer of funds from the Fire Department ACO's S&S to CP 70964 to fund obligated expense that occurred on the FS 108 New Station Project.

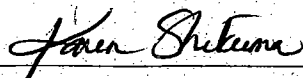
  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR --☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY



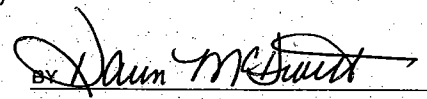
B.A. NO. 232

June 9 20 11

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY



June 9 20 11

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
3 - VOTES

**FINANCIAL SOURCES**

CAPITAL PROJECTS/REFURBISHMENTS

Fire-Pacoima-Barton Heliport Expansion (5)

J13-CP-6014-65033-70956

Capital Assets-Building and Improvements

DECREASE APPROPRIATION                      \$     754,000

Fire Department ACO Fund

J13-FR-2000-50099

Services and Supplies

DECREASE APPROPRIATION                      \$     58,000

**TOTAL**    \$     \$812,000

**FINANCIAL USES**

CAPITAL PROJECTS/REFURBISHMENTS

Barton Heliport Fuel System Refurbishment (5)

J13-CP-6014-65033-89032

Capital Assets-Building and Improvements

INCREASE APPROPRIATION                      \$     754,000

CAPITAL PROJECTS/REFURBISHMENTS

Fire-FS 108 New Station

J13-CP-6014-65033-70964

Capital Assets-Building and Improvements

INCREASE APPROPRIATION                      \$     58,000

**TOTAL**    \$     \$812,000

**JUSTIFICATION:**

Reflects a transfer of \$754,000 from Pacoima-Barton Heliport Expansion (CP 70956) to Barton Heliport Fuel System Refurbishment (CP 89032) to cover higher than anticipated costs in Fy 2010-11 and a transfer of funds from the Fire Department ACO's S&S to CP 70964 to fund obligated expense that occurred on the FS 108 New Station Project .

*SA# 232 Karen Zukena 6/9/11*



COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 060

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

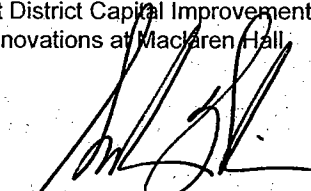
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 129,000

USES TOTAL: \$ 129,000

JUSTIFICATION

Reflects transfer of \$70,000 in Building and Improvements Appropriation (6014) to Land Appropriation (6006) for Santa Monica Canyon Channel Diversion Project (CP 77128) to cover project expenses for land easements and right of way access; transfer of \$44,000 from McLaren Hall Various Improvements (CP87031) and \$15,000 from First District Capital Improvement Funds (CP77043) to Department of Children and Family Services' Operating Budget to fund the "D Wing" renovations at McLaren Hall.

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*Karen Shikama*

B.A. NO. 233

*June 9 2011*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

*Dawn McQuinn**June 9 2011*

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
3 - VOTES

**FINANCIAL SOURCES**

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPITAL PROJECTS  
Santa Monica Canyon Channel Diversion (3)  
A01-CP-6014-65099-77128  
Capital Assets-Building and Improvements       \$       70,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPITAL PROJECTS  
MacLaren Hall Various Improvement  
A01-CP-6014-65099-87031  
Capital Assets-Building and Improvements       44,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPITAL PROJECTS  
Various 1st District Improvements  
A01-CP-6014-65099-77043  
Capital Assets-Building and Improvements       15,000  
DECREASE APPROPRIATION

TOTAL                               \$       \$129,000

**FINANCIAL USES**

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPITAL PROJECTS  
Santa Monica Canyon Channel Diversion (3)  
A01-CP-6006-65099-77128  
Capital Assets-Land                               \$       70,000  
INCREASE APPROPRIATION

CHILDREN & FAMILY SERVICES - ADMIN  
A01-CH-2000-26200  
Services and Supplies                               59,000  
INCREASE APPROPRIATION

TOTAL                               \$       \$129,000

**JUSTIFICATION:** Reflects transfer of \$70,000 in Building and Improvements Appropriation (6014) to Land Appropriation (6006) for Santa Monica Canyon Channel Diversion Project (CP 77128) to cover project expenses for land easements and right of way access; transfer \$44,000 from MacLaren Hall Various Improvements (CP87031) and \$15,000 from First District Capital Improvement Funds (CP77043) to Department of Children and Family Services' Operating Budget to fund the "D Wing" renovations at MacLaren Hall.

*PA# 233 Karen Zuker 6/9/11*

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S:  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

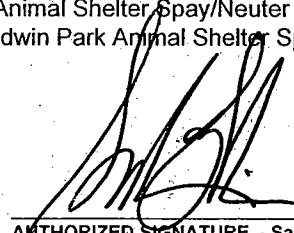
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 900,000

USES TOTAL: \$ 900,000

JUSTIFICATION

Reflects the necessary transfer of \$450,000 from the Lancaster Animal Shelter Expansion Project's (CP 77560) savings to fund the \$150,000 project shortfall for each of the following projects: Lancaster Animal Shelter Spay/Neuter Clinic Project (CP 77536), Carson Gardena Animal Shelter Spay/Neuter Clinic Project (CP 77538) and Baldwin Park Animal Shelter Spay/Neuter Clinic Project (CP 77539).

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karen Shukane*B.A. NO. 234June 9 20 11☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Sharon McFadden*June 9 20 11

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
3 - VOTES

**FINANCIAL SOURCES**

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Lancaster Animal Shelter Expansion (5)  
A01-CP-6014-65023-77560  
Capital Assets-Building and Improvements  
DECREASE APPROPRIATION \$ 450,000

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Lancaster Spay/Neuter Clinic Replacement (5)  
A01-CP-96-9919-65023-77536  
Rev: Operating transfers In/CP \$ 150,000  
INCREASE REVENUE

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Carson Animal Shelter Spay/Neuter Clinic (2)  
A01-CP-96-9919-65023-77538  
Rev: Operating transfers In/CP \$ 150,000  
INCREASE REVENUE

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Baldwin Park Spay/Neuter Clinic(1)  
A01-CP-96-9919-65023-77539  
Rev: Operating transfers In/CP \$ 150,000  
INCREASE REVENUE

**TOTAL** \$ 900,000

**FINANCIAL USES**

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Lancaster Animal Shelter Expansion (5)  
A01-CP-96-9919-65023-77560  
Rev: Operating transfers In/CP  
DECREASE REVENUE \$ 450,000

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Lancaster Spay/Neuter Clinic Replacement (5)  
A01-CP-6014-65023-77536  
Capital Assets-Building and Improvements  
INCREASE APPROPRIATION \$ 150,000

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Carson Animal Shelter Spay/Neuter Clinic (2)  
A01-CP-6014-65023-77538  
Capital Assets-Building and Improvements \$ 150,000  
INCREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
ANIMAL CARE AND CONTROL  
Baldwin Park Spay/Neuter Clinic(1)  
A01-CP-6014-65023-77539  
Capital Assets-Building and Improvements \$ 150,000  
INCREASE APPROPRIATION

**TOTAL** \$ 900,000

**JUSTIFICATION:** Reflects the necessary transfer of \$450,000 from the Lancaster Animal Shelter Expansion Project's (CP 77560) savings to fund the \$150,000 project shortfall for each of the following projects: Lancaster Animal Shelter Spay/Neuter Clinic Project (CP 77536), Carson Gardena Animal Shelter Spay/Neuter Clinic Project (CP 77538) and Baldwin Park Animal Shelter Spay/Neuter Clinic Project (CP 77539).

*SA# 234 Karen Butera 6/9/11*

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S.  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

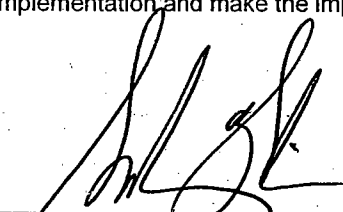
SOURCESCAPITAL PROJECTS/REFURBISHMENTS  
SHERIFF'S DEPARTMENTLennox Sheriff Station Refurbishment (2)  
A01-CP-6014-65046-86902Capital Assets-Building and Improvements \$1,250,000  
DECREASE APPROPRIATIONUSESCAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPITAL PROJECTSLennox Library and Community Center (2)  
A01-CP-6014-65099-77605Capital Assets-Building and Improvements \$1,250,000  
INCREASE APPROPRIATION

SOURCES TOTAL: \$ 1,250,000

USES TOTAL: \$ 1,250,000

JUSTIFICATION

Reflects transfer of \$1,250,000 from Lennox Sheriff Station Refurbishment Project to Lennox Library and Community Center Project to combine project scopes in a single construction contract to expedite the implementation and make the improvements economically feasible.

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR --☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY



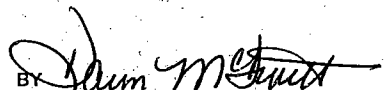
B.A. NO.

235

June 9 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY 

June 9 20 11

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

## COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S:  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1


BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 690,000

USES TOTAL: \$ 690,000

JUSTIFICATION

Reflects transfer of \$345,000 appropriation and revenue from CP 86980 (Zuma Beach Clarifier Tank Project) to CP 86859 (Zuma Beach Restroom Maintenance Yard Septic System Project) to combine project scopes in a single construction contract to make the improvements economically feasible.

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*John S. Iukema*

B.A. NO. 236

*June 9 20 11*☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

*John S. Iukema**June 9 20 11*

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
3- VOTES

**FINANCIAL SOURCES**

CAPITAL PROJECTS/REFURBISHMENTS  
BEACHES AND HARBORS  
RFURB - Zuma Beach Clarifier Tank (3)  
A01-CP-6014-65024-86980  
Capital Assets-Building and Improvements  
DECREASE APPROPRIATION 345,000

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPTIAL PROJECTS  
VR-Zuma Bh Rstm Maint Yard Septic System 3  
A01-CP-96-9919-65099-86859  
Rev: Operating Transfer In/CP \$ 345,000  
INCREASE REVENUE

**TOTAL \$ \$690,000**

**FINANCIAL USES**

CAPITAL PROJECTS/REFURBISHMENTS  
BEACHES AND HARBORS  
RFURB - Zuma Beach Clarifier Tank (3)  
A01-CP-96-9919-65024-86980  
Rev: Operating Transfer In/CP  
DECREASE REVENUE 345,000

CAPITAL PROJECTS/REFURBISHMENTS  
VARIOUS CAPTIAL PROJECTS  
VR-Zuma Bh Rstm Maint Yard Septic System 3  
A01-CP-6014-65099-86859  
Capital Assets-Building and Improvements \$ 345,000  
INCREASE APPROPRIATION

**TOTAL \$ \$690,000**

**JUSTIFICATION:** Reflects transfer of \$345,000 appropriation and revenue from CP 86980 (Zuma Beach Clarifier Tank Project) to CP 86859 (Zuma Beach Restroom Maintenance Yard Septic System Project) to combine project scopes in a single construction contract to make the improvements economically feasible.

SA# 236 Karen Jukeema 6/9/11

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S.  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

4 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

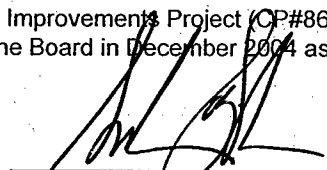
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 114,000

USES TOTAL: \$ 114,000

JUSTIFICATION

The appropriation adjustment is necessary to transfer \$7,000 from Alondra Park New Restroom Project (C.P. 69552), \$14,000 from Jesse Owens Park New Restroom Project (CP#69631), \$6,000 from Athens Park Gymnasium Project (CP#86982), \$4,000 from Athens Park Tennis Courts Refurbishment Project (CP#86984), \$6,000 from Ladera Park Basketball Court and Baseball Field Refurbishment Project (CP#86986), and \$20,000 from Ted Watkins Mem Park General Improvements Project (CP#86399) to Project and Facility Development budget for Civic Art Fee allocation that was approved by the Board in December 2004 as part of the Civic Art Policy.

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---☐

ACTION

☒

RECOMMENDATION

AUDITOR-CONTROLLER

BY



B.A. NO.

237

June 9 20 11

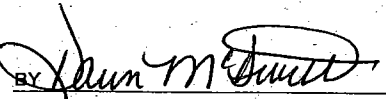
☒

APPROVED AS REQUESTED

☐

APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER



June 9 20 11

SEND 6 COPIES TO THE AUDITOR-CONTROLLER



COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
4 - VOTES

**FINANCIAL SOURCES**

**FINANCIAL USES**

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
PK-Alondra Park New Restroom (2)  
A01-CP-6014-65043-69552  
Capital Assets-Building and Improvements      \$            7,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
Jesse Owens Park New Restroom (2)  
A01-CP-6014-65043-69631  
Capital Assets-Building and Improvements      \$            14,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
PK-Athens Park Gymnasium Rfurb (2)  
A01-CP-6014-65043-86982  
Capital Assets-Building and Improvements      \$            6,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
PK- Athens Park Tennis Courts Rfurb (2)  
A01-CP-6014-65043-86984  
Capital Assets-Building and Improvements      \$            4,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
PK-Ladera Park Basketball Ct and Baseball Field Rfurb (2)  
A01-CP-6014-65043-86986  
Capital Assets-Building and Improvements      \$            6,000  
DECREASE APPROPRIATION

CAPITAL PROJECTS/REFURBISHMENTS  
DEPARTMENT OF PARKS AND RECREATION  
PK-Ted Watkins Mem Park General Improvements (2)  
A01-CP-6014-65043-86399  
Capital Assets-Building and Improvements  
DECREASE APPROPRIATION      \$            20,000

CIVIC ART SPECIAL FUND  
B14-BS-96-9911-40050  
Operating Transfers In      57,000  
INCREASE REVENUE

PROJECT & FACILITY DEVELOPMENT  
A01-CF-6100-10190  
Other Financing Uses      \$            57,000  
INCREASE APPROPRIATION

CIVIC ART SPECIAL FUND  
B14-BS-2000-40050  
Services and Supplies      57,000  
INCREASE APPROPRIATION

TOTAL      \$      \$114,000

TOTAL      \$      \$114,000

BA#287 Karen Shuteema 6/9/11 102

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
4 - VOTES

FINANCIAL SOURCES

FINANCIAL USES

JUSTIFICATION

The appropriation adjustment is necessary to transfer \$7,000 from Alondra Park New Restroom Project (C.P. 69552), \$14,000 from Jesse Owens Park New Restroom Project (CP#69631), \$6,000 from Athens Park Gymnasium Project (CP#86982), \$4,000 from Athens Park Tennis Courts Refurbishment Project (CP#86984), \$6,000 from Ladera Park Basketball Court and Baseball Field Refurbishment Project (CP#86986), and \$20,000 from Ted Watkins Mem Park General Improvements Project (CP#86399) to Project and Facility Development budget for Civic Art Fee allocation that was approved by the Board in December 2004 as part of the Civic Art Policy

BA# 237 Karen Gutierrez 6/9/11 2082

COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S.  
NO. 060

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

4 - VOTES

SOURCESUSES

BA DETAIL - SEE ATTACHMENT PG 1

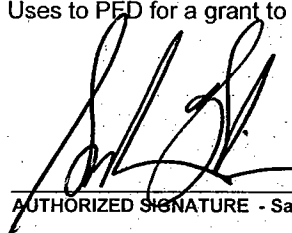
BA DETAIL - SEE ATTACHMENT PG 1

SOURCES TOTAL: \$ 4,249,000

USES TOTAL: \$ 4,249,000

JUSTIFICATION

Reflects transfer of \$1.149M from Treasurer and Tax Collector's Trust Fund (S2L) to Project and Facility Development Budget (PFD) and \$3.050M in PFD-Services and Supplies appropriation to the Other Charge appropriation to properly align available financing with financing requirements; \$50K from the 1st District Provisional Financing Uses to PFD for a grant to Pomona Community Health Center for the center expansion.

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---

ACTION



RECOMMENDATION



APPROVED AS REQUESTED



APPROVED AS REVISED

AUDITOR-CONTROLLER

BY



CHIEF EXECUTIVE OFFICER

BY



B.A. NO.

238

June 9

20 11

June 9

20 11

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
MID-YEAR BUDGET REQUEST ADJUSTMENT  
CAPITAL PROJECT/REFURBISHMENT  
FISCAL YEAR 2010-11  
4 - VOTES

**FINANCIAL SOURCES**

PROJECT & FACILITY DEVELOPMENT

A01-CF-92-9980-10190

Rev: Miscellaneous Revenue GF                      \$        1,149,000  
INCREASE REVENUE

PROVISIONAL FINANCING USES – VARIOUS

A01-CB-2000-13749-13760

Services and Supplies                                      \$        50,000  
DECREASE APPROPRIATION

PROJECT & FACILITY DEVELOPMENT

A01-CF-2000-10190

Services and Supplies  
DECREASE APPROPRIATION                                      3,050,000

**TOTAL**                                      \$        \$4,249,000

**FINANCIAL USES**

PROJECT & FACILITY DEVELOPMENT

A01-CF-5500-10190

Other Charges  
INCREASE APPROPRIATION                                      4,249,000

**TOTAL**                                      \$        \$4,249,000

JUSTIFICATION: Reflects transfer of \$1.149M from Treasurer and Tax Collector's Trust Fund (S2L) to Project and Facility Development Budget (PFD) and \$3.050M in PFD-Services and Supplies appropriation to the Other Charge appropriation to properly align available financing with financing requirements; \$50K from the 1st District Provisional Financing Uses to PFD for a grant to Pomona Community Health Center for the center expansion.

SA# 238 Ken Gutierrez 6/6/11

June 7, 2011

DEPT NO: 060

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR****FY 2010-11****3 - VOTES**

SOURCES		USES	
NONDEPARTMENTAL SPECIAL ACCOUNTS		FIRE DEPT - LIFEGUARDS	
A01-CB-2000-13690		A01-FR-2000-10060	
SERVICES & SUPPLIES		SERVICES & SUPPLIES	
DECREASE APPROPRIATION -	338,000	INCREASE APPROPRIATION -	338,000

**SOURCES TOTAL** 338,000**USES TOTAL** 338,000**JUSTIFICATION**

Reflects the transfer of one-time funds to support the Fire - Lifeguards program.

*Matt McGloin*  
 AUTHORIZED SIGNATURE MATT MCGLOIN, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY *Karen E. Williams*

B.A. NO: 239

June 8, 2011

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY *Sharon Lee*

June 9, 2011

## COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.  
NO. 060

## DEPARTMENT OF CHIEF EXECUTIVE OFFICE

June 20, 2011

## AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 10-11

3 - VOTES

SOURCESUSES

Criminal Justice Facility Temporary Construction Fund  
B09-CF-2000-40020

Services and Supplies \$2,043,000

DECREASE APPROPRIATION

Criminal Justice Facility Temporary Construction Fund  
B09-CF-5500-40020

Other Charges \$2,043,000

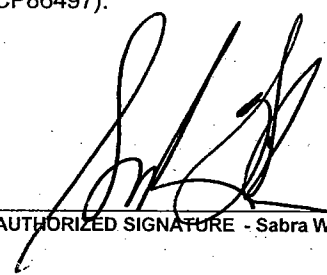
INCREASE APPROPRIATION

SOURCES TOTAL: \$ 2,043,000

USES TOTAL: \$ 2,043,000

JUSTIFICATION

This appropriation adjustment is necessary to move \$2,043,000 from Services and Supplies to the Other Charges to fund capital expenditures related to the the Long Beach Courthouse seismic project (CP86497).

  
 AUTHORIZED SIGNATURE - Sabra White, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

 REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---
☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

*John Shitama*

B.A. NO.

240

June 9 20 11

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

*John McQuinn*

June 9

20 11